

Capital Improvements Program

FY 2006 - 2012

CULTURE AND RECREATION



CULTURE AND RECREATION

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CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Libraries	Branch Libraries	4

PROJECT TITLE	ACCOUNT NUMBER
Benjamin Branch Library Expansion	101 - 55 11 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Phase I renovation (that included new carpeting, furniture, etc) is complete. Phase II renovation expands the building by 1,568 square feet to add a quiet reading and study area. This branch is one of the busiest in the library system and is especially in need of a quiet reading room for both adults and children.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	7/06
COMPLETION	6/07

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$124,259	\$0	\$786,614	\$186,624	\$1,097,497
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$124,259	\$0	\$786,614	\$186,624	\$1,097,497

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,097,497	\$0	\$0	\$0	\$0	\$1,097,497
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$1,097,497	\$0	\$0	\$0	\$0	\$1,097,497

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$2,678	\$0	\$0	\$2,678
FY 09-10	\$0	\$2,785	\$0	\$0	\$2,785
FY 10-11	\$0	\$2,870	\$0	\$0	\$2,870
FY 11-12	\$0	\$2,913	\$0	\$0	\$2,913
Totals	\$0	\$11,246	\$0	\$0	\$11,246

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Libraries

DIVISION/PROGRAM

Branch Libraries

DISTRICT

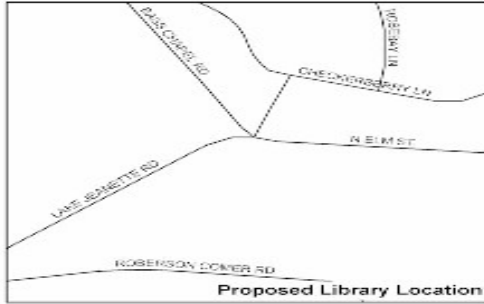
PROJECT TITLE

Lake Jeanette Branch Library

ACCOUNT NUMBER

101 - 55 00 - 00

PROJECT DESCRIPTION/JUSTIFICATION



This is the construction of a 15,000 square foot library to replace the Northeast Branch, which closed July, 2002. Land has been purchased at the corner of Bass Chapel and Lake Jeanette to locate the library. The Library's 1998 Branch and Outreach strategic plan recommended relocating the Northeast Branch further north to accommodate a growing population center without convenient library service.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	7/07
COMPLETION	6/09

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$380,983	\$0	\$0	\$0	\$380,983
FY 08-09	\$0	\$0	\$2,638,989	\$780,407	\$3,419,396
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$380,983	\$0	\$2,638,989	\$780,407	\$3,800,379

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$380,983	\$0	\$0	\$0	\$0	\$380,983
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$3,419,396	\$0	\$0	\$0	\$0	\$3,419,396
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$3,800,379	\$0	\$0	\$0	\$0	\$3,800,379

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$403,020	\$156,270	\$0	\$0	\$559,290
FY 10-11	\$415,115	\$158,614	\$0	\$0	\$573,729
FY 11-12	\$427,568	\$160,993	\$0	\$0	\$588,561
Totals	\$1,245,703	\$475,877	\$0	\$0	\$1,721,580

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Libraries	Branch Libraries	2

PROJECT TITLE	ACCOUNT NUMBER
McGirt-Horton Library	101 - 55 18 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Construction of a 10,000 square foot library on city-owned property to replace the existing library which is located in the Bessemer Shopping Center. Circulation is down 6% when overall circulation for the system is up 3%. The lease is up in 2004. The existing library does not meet current community library needs which includes flexible community meeting space, a computer lab, and three to four client interviewing/tutoring rooms. This library serves more than 17,000 people with more than 64% of its circulation coming within a 3 mile driving radius of the library. Barriers such as low resources, lack of transportation and a high percentage of single parents make it difficult for residents in this area to travel outside their neighborhood for library services.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

TYPE REQUEST

CONTINUATION	
REVISION	
x NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$258,275	\$1,000,000	\$0	\$0	\$1,258,275
FY 07-08	\$0	\$0	\$1,777,000	\$615,191	\$2,392,191
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$258,275	\$1,000,000	\$1,777,000	\$615,191	\$3,650,466

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$1,258,275	\$0	\$0	\$0	\$0	\$1,258,275
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$2,392,191	\$0	\$0	\$0	\$0	\$2,392,191
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$3,650,466	\$0	\$0	\$0	\$0	\$3,650,466

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$46,735	(\$30,826)	\$0	\$0	\$15,909
FY 09-10	\$48,140	(\$27,670)	\$0	\$0	\$20,470
FY 10-11	\$49,580	(\$26,203)	\$0	\$0	\$23,377
FY 11-12	\$51,067	(\$24,140)	\$0	\$0	\$26,927
Totals	\$195,522	(\$108,839)	\$0	\$0	\$86,683

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Libraries

DIVISION/PROGRAM

Branch Libraries

DISTRICT

3

PROJECT TITLE

Reedy Fork Branch Library

ACCOUNT NUMBER

101 - 55 00 - 00

PROJECT DESCRIPTION/JUSTIFICATION



Due to a new planned unit development in Northeast Greensboro, Libraries has identified the need for a branch library to serve over 5,000 new households in this vicinity. A shared use complex comprised of a recreation center and elementary school is anticipated on this site. Estimated cost assumes that infrastructure needs will be provided by the school system.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS
TOTAL EXPENDITURES
PROJECTED BALANCE

PROJECTED DATES

BEGINNING 07/10
COMPLETION 06/12

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$102,400	\$0	\$0	\$0	\$102,400
FY 11-12	\$0	\$0	\$1,280,000	\$639,194	\$1,919,194
Totals	\$102,400	\$0	\$1,280,000	\$639,194	\$2,021,594

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$102,400	\$0	\$0	\$0	\$102,400
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$1,919,194	\$0	\$0	\$0	\$1,919,194
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$2,021,594	\$0	\$0	\$0	\$2,021,594

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$210,520	\$126,121	\$0	\$0	\$336,641
Totals	\$210,520	\$126,121	\$0	\$0	\$336,641

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Libraries	Historical Museum	2

PROJECT TITLE	ACCOUNT NUMBER
Historical Museum History Exhibit	101 - 55 00 - 00

PROJECT DESCRIPTION/JUSTIFICATION



The Greensboro Historical Museum is proposing the renovation of over half of its current 17,000 square feet of public exhibition space to celebrate Bicentennial of Greensboro in 2008. The 11,000 square feet selected for new exhibits will transform the Greensboro Historical Museum into an attraction for local residents and cultural tourists. Many of the exhibits slated for replacement are more than twenty years old. The new exhibits will present the history of Greensboro, North Carolina in an educational, entertaining, and interactive fashion. The fresh exhibits and public programs will serve visitors from all backgrounds and ages as they appreciate the unique history of the "Gate City."

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/07

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$2,700,000	\$0	\$2,700,000
FY 07-08	\$0	\$0	\$0	\$763,750	\$763,750
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$2,700,000	\$763,750	\$3,463,750

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$763,750	\$0	\$0	\$0	\$0	\$763,750
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$3,463,750	\$0	\$0	\$0	\$0	\$3,463,750

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$10,300	\$0	\$0	\$10,300
FY 08-09	\$0	\$10,609	\$0	\$0	\$10,609
FY 09-10	\$0	\$10,927	\$0	\$0	\$10,927
FY 10-11	\$0	\$11,255	\$0	\$0	\$11,255
FY 11-12	\$0	\$11,592	\$0	\$0	\$11,592
Totals	\$0	\$54,683	\$0	\$0	\$54,683

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Libraries	Historical Museum	2

PROJECT TITLE	ACCOUNT NUMBER
Historical Museum Renovations	101 - 55 00 - 00

PROJECT DESCRIPTION/JUSTIFICATION



This project funds general repairs to the Historical Museum including: 1) the repair of the circular windows on the third floor of the Summit Avenue building which is currently used for artifact storage, glazing, muntin and plaster repair; 2) the repair of window leaks in the Lindsay Street Gallery and; 3) the waterproofing of the Summit Avenue building.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/08

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$1,490,000	\$500,000	\$1,990,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$1,490,000	\$500,000	\$1,990,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,990,000	\$0	\$0	\$0	\$0	\$1,990,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$1,990,000	\$0	\$0	\$0	\$0	\$1,990,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Administration

DISTRICT

All

PROJECT TITLE

Land Acquisition for Future Park Development

ACCOUNT NUMBER

410 - 50 01 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Purchase of land for future park development. Greensboro will experience future growth in a number of areas that will require investment for future parkland. Recognizing these growth patterns allows the City the opportunity to purchase parkland in advance of development. Funding will be provided from the Capital Reserve Fund.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/08
COMPLETION	06/12

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$200,000	\$0	\$0	\$200,000
FY 09-10	\$0	\$200,000	\$0	\$0	\$200,000
FY 10-11	\$0	\$200,000	\$0	\$0	\$200,000
FY 11-12	\$0	\$200,000	\$0	\$0	\$200,000
Totals	\$0	\$800,000	\$0	\$0	\$800,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
FY 09-10	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
FY 10-11	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
FY 11-12	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Administration	All

PROJECT TITLE	ACCOUNT NUMBER
Parks, Open Space, and Greenway Acquisition	101 - 50 01 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Acquisition of parks, open space, and greenways as identified in the Parks and Recreation Master Plan and Connections 2025. A combination of general fund and bond fund sources were recommended by the citizen committee selected to discuss the guidelines as presented in Connections 2025. Funds will be used to purchase park land necessary to meet current and future demands, open space, parks in proposed developments, natural heritage areas, sites with significant woodlands, critical habitats, and other environmentally sensitive areas.

The citizen committee has recommended that an additional \$850,000 a year from the Capital Reserve Fund be allocated to this project. This is not indicated in the funding summary because Budget & Evaluation staff does not believe this level of funding will be available. This project is projected to be funded through two separate bond referendums. The first \$9 million will come from the 2006 referendum while the second will come from the proposed 2010 referendum.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/08

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$2,414,000	\$0	\$0	\$2,414,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$2,414,000	\$0	\$0	\$2,414,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$2,414,000	\$0	\$0	\$0	\$0	\$2,414,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$2,414,000	\$0	\$0	\$0	\$0	\$2,414,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Athletics/Tennis	All

PROJECT TITLE	ACCOUNT NUMBER
Tennis Court Repairs	410 - 50 06 - 01

PROJECT DESCRIPTION/JUSTIFICATION



This CIP project encompasses repairs to tennis courts at multiple sites. Courts are all in need of resurfacing per inspections and master plan recommendation. The Capital Reserve Fund is the preferred way to fund this project. If these funds are not available, the repairs will be funded through a future bond referendum. Repair schedule: Woodlea and Greenway Courts in 2009-2010, Spencer Love Tennis Center in FY 2010-2011, and Latham Park Tennis Center in 2011-2012.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$216,500	\$0	\$216,500
FY 11-12	\$0	\$0	\$433,500	\$0	\$433,500
Totals	\$0	\$0	\$650,000	\$0	\$650,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$216,500	\$0	\$0	\$0	\$216,500
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$433,500	\$0	\$0	\$0	\$433,500
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Barber Park

DISTRICT

1

PROJECT TITLE

Barber Park Community Ctr-Phase I Master Plan Implementation

ACCOUNT NUMBER

443 - 50 02 - 01

PROJECT DESCRIPTION/JUSTIFICATION



The Barber Park Master plan completed in 2003 recommended improvements to picnic shelters, the sports pavilion, parking areas, amphitheater, maintenance facility and trails. New facilities will include an outdoor basketball complex, community building and sprayground. The first phase of construction, determined with public input, will include the sprayground, new playground and an expanded picnic area. Future master plan implementation will be dependent on another bond referendum proposed for 2006.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$2,749,720
TOTAL EXPENDITURES	\$359,000
PROJECTED BALANCE	\$2,390,720

PROJECTED DATES

BEGINNING	05/05
COMPLETION	06/07

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$2,390,720	\$0	\$2,390,720
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$2,390,720	\$0	\$2,390,720

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$2,390,720	\$0	\$0	\$0	\$0	\$0	\$2,390,720
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$2,390,720	\$0	\$0	\$0	\$0	\$0	\$2,390,720

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$122,380	\$83,350	\$0	(\$40,000)	\$165,730
FY 08-09	\$127,000	\$87,520	\$0	(\$40,000)	\$174,520
FY 09-10	\$133,000	\$92,000	\$0	(\$40,000)	\$185,000
FY 10-11	\$139,650	\$96,600	\$0	(\$40,000)	\$196,250
FY 11-12	\$146,630	\$100,800	\$0	(\$40,000)	\$207,430
Totals	\$668,660	\$460,270	\$0	(\$200,000)	\$928,930

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Barber Park	1

PROJECT TITLE	ACCOUNT NUMBER
Barber Park Master Plan Implementation	101 - 50 19 - 05

PROJECT DESCRIPTION/JUSTIFICATION



Project encompasses the implementation of the Barber Park Master Plan as adopted by the Parks and Recreation Commission in December 2003. Improvements will be made to the picnic shelters, sports pavilion, parking areas, amphitheater, maintenance facility, disc golf course, and trails. New facilities will include an outdoor basketball complex, and community building.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/09

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$500,000	\$0	\$2,250,000	\$0	\$2,750,000
FY 11-12	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Totals	\$500,000	\$0	\$4,500,000	\$0	\$5,000,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$59,000	\$35,000	\$10,000	(\$5,000)	\$99,000
FY 09-10	\$61,000	\$40,000	\$10,000	(\$5,000)	\$106,000
FY 10-11	\$64,050	\$45,000	\$10,000	(\$5,000)	\$114,050
FY 11-12	\$67,250	\$47,250	\$40,000	(\$20,000)	\$134,500
Totals	\$251,300	\$167,250	\$70,000	(\$35,000)	\$453,550

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Bryan Park	3

PROJECT TITLE	ACCOUNT NUMBER
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Bryan Park at Guilford County- Phase I

- -

PROJECT DESCRIPTION/JUSTIFICATION



First phase development of the jointly owned facility with Guilford County. Total request represents construction plans, development and operational costs of which 50% will be reimbursed through the County. Project includes entrance, roads, parking lots, utilities, picnic area, all purpose trails, restrooms, concessions, and sports fields. City and County are currently developing a partnership with Triad Youth Lacrosse for athletic field development. Guilford County approved a \$2 million bond referendum in Fall 2004 that will fund their portion of phase one development. An updated master plan for the property was recently completed and paid for by the Bryan Foundation.

Parks and Recreation hopes to use some private contributions in addition to the funds shown for this project.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/12

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$2,000,000	\$0	\$2,000,000
FY 11-12	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Totals	\$0	\$0	\$4,000,000	\$0	\$4,000,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$2,000,000
FY 11-12	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Totals	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$4,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Bryan Park	3

PROJECT TITLE	ACCOUNT NUMBER
Soccer Field Renovation	101 - 50 55 - 03

PROJECT DESCRIPTION/JUSTIFICATION



The soccer field renovation project includes the design and construction associated with removing existing turf, grading to maximize field sizes and smooth surfaces, perform irrigation system modifications and re-establish turf on 10 of the original soccer fields at the Bryan Park Soccer Complex.

The renovation will address the problems associated with the aging of the main soccer complex at Bryan Park, will increase existing field sizes and maximize the playable areas of the complex and increase the complex's marketability for larger tournaments.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	03/10
COMPLETION	06/12

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$25,000	\$0	\$0	\$0	\$25,000
FY 11-12	\$0	\$0	\$350,000	\$0	\$350,000
Totals	\$25,000	\$0	\$350,000	\$0	\$375,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$375,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Cemeteries	2

PROJECT TITLE	ACCOUNT NUMBER
Forest Lawn Visitation and Maintenance Facility	205 - 50 01 - 02

PROJECT DESCRIPTION/JUSTIFICATION



This facility will provide an appropriate area for the cemeteries manager to meet with families. In addition, restroom facilities and a storage area for maintenance equipment will be housed in this facility.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	2/10
COMPLETION	02/11

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$400,000	\$0	\$400,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$400,000	\$0	\$400,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$1,320	\$0	\$0	\$1,320
FY 11-12	\$0	\$4,400	\$0	\$0	\$4,400
Totals	\$0	\$5,720	\$0	\$0	\$5,720

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Facilities & Land Management	4

PROJECT TITLE	ACCOUNT NUMBER
Caldwell Park Historic Center	101 - 50 23 - 66

PROJECT DESCRIPTION/JUSTIFICATION



Development of Caldwell Historic Park and construction of a visitor's center. This center will house artifacts, initiate educational programs and oversee further development of David Caldwell Historic Park. Greensboro Beautiful has received as \$300,000 bequest to build the visitor center, with any money remaining to be used for archeology study and a long range endowment fund. Parks and Recreation is anticipated to furnish the interior of the building (\$50,000) and improve parking at the facility (\$75,000).

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$125,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$125,000

PROJECTED DATES

BEGINNING	07/97
COMPLETION	06/08

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$75,000	\$50,000	\$125,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$75,000	\$50,000	\$125,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$70,790	\$24,115	\$0	\$0	\$94,905
FY 09-10	\$74,330	\$25,320	\$0	\$0	\$99,650
FY 10-11	\$78,045	\$26,585	\$0	\$0	\$104,630
FY 11-12	\$81,950	\$27,910	\$0	\$0	\$109,860
Totals	\$305,115	\$103,930	\$0	\$0	\$409,045

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Greensboro Sportsplex	2

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

New Restroom Facilities at Greensboro Sportsplex

- -

PROJECT DESCRIPTION/JUSTIFICATION



Additional restroom facilities have been identified as a need at the Greensboro Sportsplex. The existing restroom and shower facilities do not meet the needs of scheduled programming and future programming involving large regional tournaments. The old weight room will be converted into additional showers and restrooms. In addition, the existing locker rooms would be remodeled.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$108,000	\$0	\$108,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$108,000	\$0	\$108,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$108,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$108,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Keeley Park

DISTRICT

2

PROJECT TITLE

Keeley Park Development

ACCOUNT NUMBER

443 - 50 07 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Development of a community park with an athletic complex (softball), trails, shelters, open space and practice fields. The development of Keeley Nursery into a community park is identified in the Comprehensive Master Plan.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$6,790,200
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$6,790,200

PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/10

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$450,000	\$0	\$0	\$0	\$450,000
FY 08-09	\$0	\$0	\$3,170,100	\$0	\$3,170,100
FY 09-10	\$0	\$0	\$3,170,100	\$0	\$3,170,100
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$0	\$6,340,200	\$0	\$6,790,200

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
FY 08-09	\$0	\$0	\$0	\$0	\$3,170,100	\$0	\$0	\$0	\$0	\$0	\$3,170,100
FY 09-10	\$0	\$0	\$0	\$0	\$3,170,100	\$0	\$0	\$0	\$0	\$0	\$3,170,100
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$6,790,200	\$0	\$0	\$0	\$0	\$0	\$6,790,200

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$264,600	\$144,900	\$24,000	(\$9,000)	\$424,500
FY 11-12	\$277,830	\$152,145	\$0	\$10,000	\$439,975
Totals	\$542,430	\$297,045	\$24,000	\$1,000	\$864,475

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Lakes/Trails

DISTRICT

3

PROJECT TITLE

Lake Townsend Marina Bulkhead Repair

ACCOUNT NUMBER

101 - 50 18 - 01

PROJECT DESCRIPTION/JUSTIFICATION



This project will repair the existing bulkhead which extends from the launching ramp to the boat house. This structure has deteriorated and poses a safety hazard to citizens and staff. The bulkhead serves as an anchor for two floating docks that accommodate rental boats and provide citizen access to private boats. The first phase of the project (launching ramp at south end of the marina) is underway. Funds were not sufficient to repair the entire bulkhead.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/08

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$20,000	\$0	\$176,000	\$0	\$196,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000	\$0	\$176,000	\$0	\$196,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000	\$0	\$0	\$0	\$196,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000	\$0	\$0	\$0	\$196,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Lakes/Trails	3

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Piedmont Greenway

- -

PROJECT DESCRIPTION/JUSTIFICATION



The Piedmont Greenway is a regional trail effort proposed and led by the Piedmont Land Conservancy. The paved trail will extend from the Lake Brandt/Lake Higgins area to Salem Lake in Winston-Salem. This project is expected to complete the portion of the trail within the Greensboro city limits.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$69,700	\$0	\$313,650	\$0	\$383,350
FY 11-12	\$0	\$0	\$333,650	\$0	\$333,650
Totals	\$69,700	\$0	\$647,300	\$0	\$717,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$383,350	\$0	\$0	\$0	\$383,350
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$333,650	\$0	\$0	\$0	\$333,650
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$717,000	\$0	\$0	\$0	\$717,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$5,775	\$0	\$0	\$5,775
FY 09-10	\$0	\$6,063	\$0	\$0	\$6,063
FY 10-11	\$0	\$6,366	\$0	\$0	\$6,366
FY 11-12	\$0	\$6,685	\$0	\$0	\$6,685
Totals	\$0	\$24,889	\$0	\$0	\$24,889

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Lakes/Trails	All

PROJECT TITLE	ACCOUNT NUMBER
Trail System Expansion	101 - 50 18 - 02

PROJECT DESCRIPTION/JUSTIFICATION



This project is a continuation of the master plan recommended expansion of the trails system. The proposed trails will continue to link neighborhoods, schools, downtown, parks, and other activity centers. The project is anticipated to implement recommendations made by the Trails Master Plan. Initial projects are proposed to be funded by the proposed 2006 bond referendum with the remainder of projects to be funded by the proposed 2010 referendum.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/08
COMPLETION	06/12

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$117,800	\$0	\$0	\$0	\$117,800
FY 07-08	\$0	\$0	\$1,060,200	\$0	\$1,060,200
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$500,000	\$0	\$4,500,000	\$0	\$5,000,000
FY 11-12	\$882,200	\$0	\$7,939,800	\$0	\$8,822,000
Totals	\$1,500,000	\$0	\$13,500,000	\$0	\$15,000,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$117,800	\$0	\$0	\$0	\$0	\$117,800
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,060,200	\$0	\$0	\$0	\$0	\$1,060,200
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$8,822,000	\$0	\$0	\$0	\$8,822,000
Totals	\$0	\$0	\$0	\$0	\$0	\$1,178,000	13,822,000	\$0	\$0	\$0	\$15,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$39,000	\$0	\$0	\$0	\$39,000
FY 10-11	\$39,000	\$0	\$0	\$0	\$39,000
FY 11-12	\$78,000	\$0	\$0	\$0	\$78,000
Totals	\$156,000	\$0	\$0	\$0	\$156,000

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Landscape & Beautification	1

PROJECT TITLE	ACCOUNT NUMBER
Gateway Garden at Lee Street and Florida Street	443 - 50 14 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Parks and Recreation and an internal study team have documented a proposal by Greensboro Beautiful, Inc. to construct a new Botanical Garden near Barber Park similar to existing gardens in other parts of the community. A conceptual Master Plan has been completed by GBI and approved by the GBI Board of Directors, the P&R Commission, the City Manager's Office, and the Greensboro City Council. The garden would be approximately 11 acres in size. This project includes a Greensboro icon and gateway feature, a visitor center, a wedding garden, children's garden, heritage garden, walking trails, nature observatories, ongoing maintenance costs and a restroom facility. This project would further enhance existing facilities at Barber Park, and meet the recommendations of the P&R Master Plan to create formal gardens and nature trails in this section of the community. Future connections by walkway to the proposed Willow Oaks Community would provide additional access by citizens in southeast Greensboro.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$3,000,000
TOTAL EXPENDITURES	\$362,555
PROJECTED BALANCE	\$2,637,445

PROJECTED DATES

BEGINNING	7/04
COMPLETION	7/08

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$1,318,720	\$0	\$1,318,720
FY 07-08	\$0	\$0	\$1,318,725	\$0	\$1,318,725
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$2,637,445	\$0	\$2,637,445

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$750,000	\$0	\$568,720	\$0	\$0	\$0	\$0	\$0	\$1,318,720
FY 07-08	\$0	\$0	\$750,000	\$0	\$568,725	\$0	\$0	\$0	\$0	\$0	\$1,318,725
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$1,500,000	\$0	\$1,137,445	\$0	\$0	\$0	\$0	\$0	\$2,637,445

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$194,670	\$197,230	\$0	\$0	\$391,900
FY 09-10	\$204,400	\$207,095	\$0	\$0	\$411,495
FY 10-11	\$214,625	\$217,450	\$0	\$0	\$432,075
FY 11-12	\$225,295	\$228,320	\$0	\$0	\$453,615
Totals	\$838,990	\$850,095	\$0	\$0	\$1,689,085

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Landscape & Beautification	

PROJECT TITLE	ACCOUNT NUMBER
Re-Landscape Downtown	101 - 50 23 - 60

PROJECT DESCRIPTION/JUSTIFICATION



Re-landscape and renovate downtown area including: Elm Street, Friendly & Davie, Hamburger Square Area, MMOB, the Arts Center, etc. Project to include irrigation repair, tree and shrub replacement, and tree gate replacement. This area has many trees that are either too large, growing into the street, or in poor health. This project is a vital component to the overall economic stability and visibility of the Center City. Project also impacts the safety of downtown visitors and residents. The project's first year will include \$1,000 for design. This will be a contracted project that will include \$70,000 for materials, \$10,000 for irrigation repairs, and \$20,000 for labor. The second year will include \$65,000 for planting materials, \$5,000 for irrigation improvements, and \$30,000 for labor.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$200,000	\$0	\$200,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$200,000	\$0	\$200,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Neighborhood Centers	1

PROJECT TITLE	ACCOUNT NUMBER
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Brown Recreation Center Expansion

- -

PROJECT DESCRIPTION/JUSTIFICATION



The expansion of Brown Recreation Center has been requested by citizens. This expansion will include an addition for a game room/classroom that was cut from the original design of the center.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$200,000	\$0	\$200,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$200,000	\$0	\$200,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$5,000	\$6,250	\$0	\$0	\$11,250
FY 11-12	\$5,500	\$6,500	\$0	\$0	\$12,000
Totals	\$10,500	\$12,750	\$0	\$0	\$23,250

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Neighborhood Centers

DISTRICT

All

PROJECT TITLE

Centers Floor and Bleacher Replacement

ACCOUNT NUMBER

443 - 50 05 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Project addresses the Master Plan recommendation to replace old gym floors and bleachers.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$1,093,000
TOTAL EXPENDITURES	\$840,000
PROJECTED BALANCE	\$253,000

PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/07

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$253,000	\$0	\$253,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$253,000	\$0	\$253,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$0	\$253,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$0	\$253,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Neighborhood Centers

DISTRICT

5

PROJECT TITLE

Southwest Recreation Center

ACCOUNT NUMBER

443 - 50 10 - 01

PROJECT DESCRIPTION/JUSTIFICATION



Based on the department's service standards for the City and the continued growth of Adam's Farm, Sedgefield and Grandover, there exists a need for a new recreation center and adjacent parkland in District 5. The land for the recreation center and parkland was acquired in June 2005.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$5,775,696
TOTAL EXPENDITURES	\$1,743,536
PROJECTED BALANCE	\$4,032,160

PROJECTED DATES

BEGINNING	7/04
COMPLETION	6/07

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$350,000	\$0	\$920,540	\$0	\$1,270,540
FY 07-08	\$0	\$0	\$2,761,620	\$0	\$2,761,620
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$3,682,160	\$0	\$4,032,160

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$1,270,540	\$0	\$0	\$0	\$0	\$0	\$1,270,540
FY 07-08	\$0	\$0	\$0	\$0	\$2,761,620	\$0	\$0	\$0	\$0	\$0	\$2,761,620
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$4,032,160	\$0	\$0	\$0	\$0	\$0	\$4,032,160

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$122,380	\$83,350	\$0	(\$40,000)	\$165,730
FY 09-10	\$127,000	\$87,520	\$0	(\$40,000)	\$174,520
FY 10-11	\$133,350	\$91,896	\$0	(\$40,000)	\$185,246
FY 11-12	\$140,020	\$96,490	\$0	(\$40,000)	\$196,510
Totals	\$522,750	\$359,256	\$0	(\$160,000)	\$722,006

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	5

PROJECT TITLE	ACCOUNT NUMBER
Artificial Turf Installation	101 - 50 22 - 40

PROJECT DESCRIPTION/JUSTIFICATION



This project involves the installation of artificial turf at three fields at the Hester Park Complex. The installation of the fields will increase playing opportunities and revenues and decrease maintenance costs.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/09
COMPLETION	06/10

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$2,000,000	\$0	\$2,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	2

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Development of Brightwood Neighborhood Park

- -

PROJECT DESCRIPTION/JUSTIFICATION



The new neighborhood park is proposed for development in the Brightwood neighborhood area of northeastern Greensboro. The park may include a playground, natural trails, a small restroom facility, a small parking area and other amenities.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$100,000	\$0	\$100,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$100,000	\$0	\$100,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$13,340	\$0	\$0	\$13,340
FY 08-09	\$0	\$14,000	\$0	\$0	\$14,000
FY 09-10	\$0	\$14,000	\$0	\$0	\$14,000
FY 10-11	\$0	\$14,000	\$0	\$0	\$14,000
FY 11-12	\$0	\$16,000	\$0	\$0	\$16,000
Totals	\$0	\$71,340	\$0	\$0	\$71,340

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Park Maintenance & Develop

DISTRICT

3

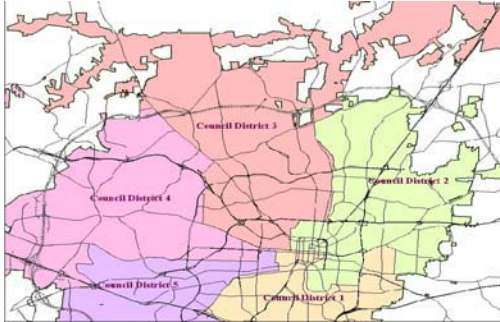
PROJECT TITLE

Development of New Neighborhood Park

ACCOUNT NUMBER

- -

PROJECT DESCRIPTION/JUSTIFICATION



Development of new neighborhood park on existing acreage to meet citizen needs.
Site to be located in Council District #3.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	03/10
COMPLETION	03/11

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$300,000	\$0	\$300,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$300,000	\$0	\$300,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$13,340	\$0	\$0	\$13,340
Totals	\$0	\$13,340	\$0	\$0	\$13,340

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	2

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Mini-Park Development on Lee Street

- -

PROJECT DESCRIPTION/JUSTIFICATION



This project will develop a one-acre site, anticipated to be donated to Parks & Recreation adjacent to the Musikgarten on Lee Street. The development of this small, primarily passive park will provide a much needed beautification effort and park facility in this area which is expected to be redeveloped extensively in the future. The Piedmont Land Conservancy has applied for a \$25,000 grant to aid in the development of this park.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$62,500	\$0	\$62,500
FY 07-08	\$0	\$0	\$62,500	\$0	\$62,500
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$125,000	\$0	\$125,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$62,500	\$0	\$0	\$0	\$0	\$62,500
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$62,500	\$0	\$0	\$0	\$0	\$62,500
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$1,200	\$0	\$0	\$1,200
FY 09-10	\$0	\$6,615	\$0	\$0	\$6,615
FY 10-11	\$0	\$6,950	\$0	\$0	\$6,950
FY 11-12	\$0	\$7,000	\$0	\$0	\$7,000
Totals	\$0	\$21,765	\$0	\$0	\$21,765

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	4

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

New Neighborhood Park in Northwest Greensboro

- -

PROJECT DESCRIPTION/JUSTIFICATION



A new neighborhood park is proposed to be developed on the land currently held by Parks and Recreation. The park will serve the Horse Pen Creek Road area near Guilford College Road, which has experienced rapid and dense residential development in the last five years.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	3/10
COMPLETION	03/11

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$300,000	\$0	\$300,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$300,000	\$0	\$300,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$13,340	\$0	\$0	\$13,340
Totals	\$0	\$13,340	\$0	\$0	\$13,340

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	5

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Park Improvements at Southwest Recreation Center

- -

PROJECT DESCRIPTION/JUSTIFICATION



Park improvements which may include multi-purpose fields are proposed to be developed after the construction of the Southwest Recreation Center is complete.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/07

TYPE REQUEST

CONTINUATION
x REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$375,000	\$0	\$375,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$375,000	\$0	\$375,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$58,800	\$0	\$0	\$58,800
FY 09-10	\$0	\$61,820	\$0	\$0	\$61,820
FY 10-11	\$0	\$64,977	\$0	\$0	\$64,977
FY 11-12	\$0	\$68,225	\$0	\$0	\$68,225
Totals	\$0	\$253,822	\$0	\$0	\$253,822

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	All

PROJECT TITLE	ACCOUNT NUMBER
Parks ADA Compliance for Restroom Facilities	443 - 50 01 - 01

PROJECT DESCRIPTION/JUSTIFICATION



In excess of 25 rest room facilities do not meet ADA standards and need to be replaced or renovated to meet code.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$1,427,550
TOTAL EXPENDITURES	\$225,000
PROJECTED BALANCE	\$1,202,550

PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/09

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$273,410	\$0	\$273,410
FY 07-08	\$0	\$0	\$464,550	\$0	\$464,550
FY 08-09	\$0	\$0	\$464,540	\$0	\$464,540
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$1,202,500	\$0	\$1,202,500

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$273,410	\$0	\$0	\$0	\$0	\$0	\$273,410
FY 07-08	\$0	\$0	\$0	\$0	\$464,550	\$0	\$0	\$0	\$0	\$0	\$464,550
FY 08-09	\$0	\$0	\$0	\$0	\$464,540	\$0	\$0	\$0	\$0	\$0	\$464,540
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$1,202,500	\$0	\$0	\$0	\$0	\$0	\$1,202,500

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	4

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Price Park Development

- -

PROJECT DESCRIPTION/JUSTIFICATION



This project will provide needed enhancements to the park that now shares uses with the new Kathleen Clay Edwards Family Branch Library. Proposed enhancements include parking improvements, landscaping and the addition of trees, signage and walkways.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	12/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$100,000	\$0	\$100,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$100,000	\$0	\$100,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	3

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Reedy Fork Recreation Center

- -

PROJECT DESCRIPTION/JUSTIFICATION



Due to a new planned unit development in Northeast Greensboro, Parks and Recreation has identified the need for an 18,000 square foot recreation center to serve over 5,000 new households in this vicinity. A shared use complex comprised of a library and elementary school is anticipated on this site. Estimated costs assumes that infrastructure needs, athletic field development, classroom space, trail connections, and playground installation will be provided by the school system.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS
TOTAL EXPENDITURES
PROJECTED BALANCE

PROJECTED DATES

BEGINNING 12/10
COMPLETION 06/12

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$420,000	\$0	\$0	\$0	\$420,000
FY 11-12	\$0	\$0	\$4,300,000	\$0	\$4,300,000
Totals	\$420,000	\$0	\$4,300,000	\$0	\$4,720,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0	\$0	\$0	\$420,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$4,720,000	\$0	\$0	\$0	\$4,720,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$87,000	\$112,160	\$10,000	(\$77,870)	\$131,290
Totals	\$87,000	\$112,160	\$10,000	(\$77,870)	\$131,290

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	2

PROJECT TITLE	ACCOUNT NUMBER
Replace Walking Trails in Fisher Park	101 - 50 22 - 01

PROJECT DESCRIPTION/JUSTIFICATION



The walking trails in Fisher Park are approximately 30 years old. Constructed of asphalt, the trails are in need of resurfacing. Currently tripping hazards exist. The project will resurface several thousand feet of trail on both sides of Elm Street.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$700,000	\$0	\$700,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$700,000	\$0	\$700,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Park Maintenance & Develop

DISTRICT

1

PROJECT TITLE

Shop/Offices at Gillespie Golf Course and Park Maintenance

ACCOUNT NUMBER

436 - 50 01 - 01

PROJECT DESCRIPTION/JUSTIFICATION



This project is a continuation of an under funded maintenance shop that was originally part of the Equipment Services renovation plan. Funding was \$200,000. January 2004 the building was bid out and was quoted at \$363,321. Of the \$200,000 approximately \$40,000 has been spent on design leaving \$160,000 in the original funding. The building is now estimated to require \$502,440 to complete (increases in concrete/steel/lumber/etc.). This request is for the difference of \$342,440 needed to complete this project.

In addition, this project includes a security system for the PMD complex. It will provide for a perimeter fence detection and video surveillance system including gate protection. There has been an issue with stolen equipment over the last three years.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$200,000
TOTAL EXPENDITURES	\$40,000
PROJECTED BALANCE	\$160,000

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$342,440	\$0	\$342,440
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$342,440	\$0	\$342,440

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$342,440	\$0	\$0	\$0	\$342,440
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$342,440	\$0	\$0	\$0	\$342,440

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	All

PROJECT TITLE	ACCOUNT NUMBER
Trail Bridge Replacement	410 - 50 22 - 01

PROJECT DESCRIPTION/JUSTIFICATION



The foot and bike bridges throughout the City are becoming old, washed out, and in general disrepair with many of them needing to be lengthened and replaced. The Department has also committed to install a new bridge allowing access to the soccer field in Starmount Park. Replacement is also necessary due to the naturalization of the streams through stream restoration projects. The requested funds will allow for the replacement of approximately three bridges per year.

This project will be funded from both the 2006 (\$200,000) and 2010 (\$280,000) referendums.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/12

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$200,000	\$0	\$200,000
FY 11-12	\$0	\$0	\$280,000	\$0	\$280,000
Totals	\$0	\$0	\$480,000	\$0	\$480,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$480,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$5,000	\$0	\$0	\$5,000
Totals	\$0	\$5,000	\$0	\$0	\$5,000

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA
Culture and Recreation

DEPARTMENT
Parks and Recreation

DIVISION/PROGRAM
Park Maintenance & Develop

DISTRICT
All

PROJECT TITLE

Trail Park Connectors

ACCOUNT NUMBER

441 - 60 04 - 03

PROJECT DESCRIPTION/JUSTIFICATION



These projects are to enhance pedestrian and bicyclist safety, improve access, and promote walking and cycling as legitimate transportation modes in Greensboro. These improvements will provide facility connections along major/minor thoroughfares, improve access to City parks, and provide for new sidewalk and bikeway infrastructure.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$2,300,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$2,300,000

PROJECTED DATES

BEGINNING	07/05
COMPLETION	06/08

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 08-09	\$0	\$0	\$800,000	\$0	\$800,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$1,800,000	\$0	\$1,800,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$35,400	\$0	\$24,000	\$0	\$59,400
FY 09-10	\$36,200	\$0	\$0	\$0	\$36,200
FY 10-11	\$37,000	\$0	\$0	\$0	\$37,000
FY 11-12	\$38,850	\$0	\$0	\$0	\$38,850
Totals	\$147,450	\$0	\$24,000	\$0	\$171,450

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	5

PROJECT TITLE	ACCOUNT NUMBER
Westerwood (Lake Dan) Park Renovation	101 - 50 22 - 21

PROJECT DESCRIPTION/JUSTIFICATION



This project was a citizen-driven improvement designed at renovating a popular neighborhood park in the Westerwood community. The community employed an architectural firm to complete a master plan. The community also launched a fund raising effort to generate funds towards the renovation project. The master plan recommends improved restrooms, game courts, trails, replacement bridges, parking, and a playground.

This project will be funded from both the 2006 (\$200,000) and 2010 (\$330,000) referendums.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/11
COMPLETION	06/12

TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$530,000	\$0	\$530,000
Totals	\$0	\$0	\$530,000	\$0	\$530,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	\$0	\$0	\$0	\$530,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	\$0	\$0	\$0	\$530,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

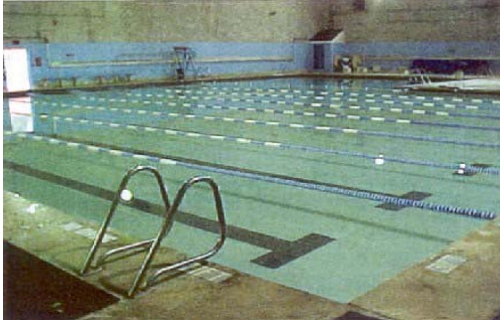
CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Pools	3

PROJECT TITLE	ACCOUNT NUMBER
Grimsley Simming Pool: Room Addition	101 - 50 08 - 05

PROJECT DESCRIPTION/JUSTIFICATION



A room addition at Grimsley Pool, approximately 1100-1200 square feet (43'x25') will enable staff to teach lifeguard training classes, American Red Cross classes, NC Aquatic Institute classes, Certified Pool Operators classes, Lifeguard Orientation Training. This addition will also be used for staff meetings, youth birthday parties and all other types of rentals.

The addition is proposed to be all brick with exterior doors, windows, heating and air conditioning, shelves, closets, network services, erasable boards and lighting.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$18,000	\$0	\$206,250	\$25,000	\$249,250
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$18,000	\$0	\$206,250	\$25,000	\$249,250

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$249,250	\$0	\$0	\$0	\$249,250
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$249,250	\$0	\$0	\$0	\$249,250

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$5,000	\$12,500	\$0	\$0	\$17,500
FY 11-12	\$5,500	\$13,000	\$0	\$0	\$18,500
Totals	\$10,500	\$25,500	\$0	\$0	\$36,000

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA
Culture and Recreation

DEPARTMENT
Parks and Recreation

DIVISION/PROGRAM
Pools

DISTRICT
Multi

PROJECT TITLE
Pool Repairs

ACCOUNT NUMBER
410 - 50 06 - 02

PROJECT DESCRIPTION/JUSTIFICATION



Various pool repair and improvement needs were identified during the master plan process and a 2002 Pool Study. Priority projects to be addressed include: fencing at Peeler, Lindley and Warnersville pools. Additional yearly funding is requested for Health Inspection code requirement changes from year to year that are mandatory for pool operation. This project is funded by the Capital Reserve Fund.

The funding shown in the projected status is not reflective of the Capital Reserve Fund requests for future years. These funds are appropriated on an annual basis.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$185,000	\$185,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$185,000	\$185,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Special Facilities

DISTRICT

4

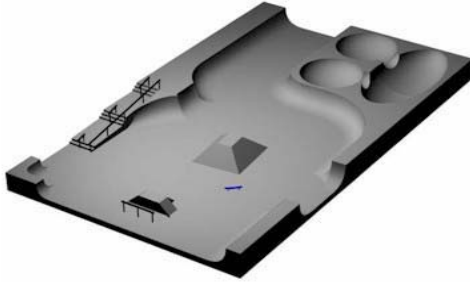
PROJECT TITLE

Skateboard Park

ACCOUNT NUMBER

- -

PROJECT DESCRIPTION/JUSTIFICATION



The proposed facility would be managed as a sports type facility by Parks and Recreation personnel. Skateboarding has continued to increase in popularity. Community interest and requests have increased. Currently there is a city statute prohibiting skateboarders downtown or on city thoroughfares. This project would respond to the need for skate park facility.

Parks and Recreation hopes to supplement this project with private donations.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$15,000	\$0	\$500,000	\$60,000	\$575,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000	\$0	\$500,000	\$60,000	\$575,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$575,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$575,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$91,100	\$30,380	\$0	(\$18,000)	\$103,480
FY 09-10	\$95,000	\$32,000	\$0	(\$18,000)	\$109,000
FY 10-11	\$100,000	\$35,000	\$0	(\$18,000)	\$117,000
FY 11-12	\$108,000	\$40,000	\$0	(\$18,000)	\$130,000
Totals	\$394,100	\$137,380	\$0	(\$72,000)	\$459,480

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Special Facilities	

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Smith Senior Center Renovations

- -

PROJECT DESCRIPTION/JUSTIFICATION



Renovations are needed at the Smith Center to improve accessibility to senior citizens and persons with disabilities and enhance the facility to allow users to most effectively utilize this resource. Indoor improvements should include the addition of an ADA accessible entrance on the north side of the building adjacent to the parking lot and the enlargement of locker rooms. Grounds improvements include the paving of the existing gravel parking lot, the installation of a paved walking trail around the perimeter of the property, the development of multi-purpose senior games practice fields and a picnic shelter.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	12/06
COMPLETION	06/07

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$175,000	\$0	\$175,000
Totals	\$0	\$0	\$175,000	\$0	\$175,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Special Facilities	2

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

War Memorial Stadium Renovations

- -

PROJECT DESCRIPTION/JUSTIFICATION



Renovation of War Memorial Stadium would repair a portion of the existing stadium to accommodate 2500 seats, bring the structure up to current building code and maintain its historic designation. The renovated facility will also include home team lockers and showers, public toilets, umpire lockers, batting cages, and catering kitchen. Some demolition of stands will occur along the first and third base lines. This project would repair or replace the perimeter wall to replicate the existing look of the stadium.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$2,750,000	\$0	\$2,750,000
FY 07-08	\$0	\$0	\$2,750,000	\$0	\$2,750,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$5,500,000	\$0	\$5,500,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	Parks and Recreation	Tannenbaum Park	3

PROJECT TITLE	ACCOUNT NUMBER
Colonial Heritage Center Addition and Walkways	101 - 50 24 - 01

PROJECT DESCRIPTION/JUSTIFICATION



An addition to the Colonial Heritage Center building will address the increased need for additional exhibit and artifact storage and additional office space. This addition will also create a classroom/meeting room area for increased programming activities. The installation of hard surfaced walkways on the grounds of the park will improve the accessibility of the site for seniors and persons with disabilities.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/09

TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$157,000	\$0	\$157,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$157,000	\$0	\$157,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$157,000	\$0	\$0	\$0	\$157,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$157,000	\$0	\$0	\$0	\$157,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

Parks and Recreation

DIVISION/PROGRAM

Youth and Community Pgms/

DISTRICT

PROJECT TITLE

Camp Joy Improvements

ACCOUNT NUMBER

- -

PROJECT DESCRIPTION/JUSTIFICATION



Improvement to this facility serving persons with physical and developmental disabilities include improved access to the site from the park, additional parking, and re-grading of the Activity Center landscape to divert run-off away from the building. Decking repairs and additional fencing are needed at the pool. An addition to the pool building would aid in accommodating the public swim operation.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/09
COMPLETION	06/10

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$250,000	\$0	\$250,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$250,000	\$0	\$250,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	War Memorial Coliseum	Event Services	1

PROJECT TITLE	ACCOUNT NUMBER
----------------------	-----------------------

Competitive Swim Facility

- -

PROJECT DESCRIPTION/JUSTIFICATION



This request is to build a facility that is appropriate for use as a competitive venue for swimming. This would include the following:

- 50 Meter Indoor Competition Pool with spectator seating for 1,500
- 25 Yard Warm-up/Cool-down Training/Teaching Pool
- Men's and Women's Lockers/Shower

The facility would be able to host all community swim associations. In addition, it is intended to meet requirements to host High School, College, State, Regional, and National Swimming Competitions. The facility would be managed by the Coliseum due to experience of Coliseum staff in dealing with events, contracts, and maintenance similar to what would be associated with this project.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/08

TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$9,000,000	\$0	\$9,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$9,000,000	\$0	\$9,000,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

War Memorial Coliseum

DIVISION/PROGRAM

Event Services

DISTRICT

1

PROJECT TITLE

Complex Area Signs

ACCOUNT NUMBER

521 - 75 31 - 00

PROJECT DESCRIPTION/JUSTIFICATION



Exterior signage clearly identifying the 3 main facilities and what events are transpiring in each facility were not included in the renovation of 1993. One of the facility's most common complaints is parking at the wrong venue and entering the wrong space.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$100,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$100,000

PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/07

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$100,000	\$0	\$100,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$100,000	\$0	\$100,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	War Memorial Coliseum	Event Services	1

PROJECT TITLE	ACCOUNT NUMBER
Perimeter Zone A Fencing	521 - 75 31 - 00

PROJECT DESCRIPTION/JUSTIFICATION



The Coliseum spends \$15,000 annually to lease temporary fencing three events. The facility can save money over the life of these events by creating a safer, permanent barrier around Zone A to house these events. This will be a dramatic improvement to the façade of the parking lot and will enhance the quality of the events it surrounds. These include the GYC Carnival, Central Carolina Fair, RV & Camping Show and UniverSoul Circus.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$100,000	\$0	\$100,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$100,000	\$0	\$100,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	War Memorial Coliseum	Event Services	1

PROJECT TITLE	ACCOUNT NUMBER
Replace Portable Seating	521 - 75 31 - 00

PROJECT DESCRIPTION/JUSTIFICATION



Complex's portable chairs are utilized for almost every event and were first purchased in 1992 with an expected life of 12 years. Approaching 15 years, the Coliseum's 4,500 portable seats are extremely worn and need replacing.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$200,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$200,000

PROJECTED DATES

BEGINNING	7/08
COMPLETION	6/09

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$400,000	\$400,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$400,000	\$400,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

War Memorial Coliseum

DIVISION/PROGRAM

Event Services

DISTRICT

1

PROJECT TITLE

Replacement of Portable Seating - Special Events Center

ACCOUNT NUMBER

521 - 75 31 - 00

PROJECT DESCRIPTION/JUSTIFICATION



Riser seating in the Special Events Center East Wing seats 3,000 and is regularly used for concerts, general sessions and sports events. The risers are showing substantial structural wear and are in need of replacement after fifteen years of use.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	7/07
COMPLETION	6/08

TYPE REQUEST

CONTINUATION
REVISION
X NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$400,000	\$400,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$400,000	\$400,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	War Memorial Coliseum	Event Services	1

PROJECT TITLE	ACCOUNT NUMBER
Suite, Club Seat, and Meeting Room Renovations	521 - 75 31 - 00

PROJECT DESCRIPTION/JUSTIFICATION



Twenty-four suites were installed in 1996 and 1997 to create a strong annual revenue stream to the facility from the corporate sector. The Suites will be approaching 12 years old and in need of carpet, wall-paper, seating and other modern upgrades to continue sales and marketing efforts.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/09
COMPLETION	06/10

TYPE REQUEST

X CONTINUATION
REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$200,000	\$0	\$200,000
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$200,000	\$0	\$200,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA

Culture and Recreation

DEPARTMENT

War Memorial Coliseum

DIVISION/PROGRAM

Event Services

DISTRICT

1

PROJECT TITLE

Upgrade Exhibit Hall B

ACCOUNT NUMBER

521 - 75 31 - 00

PROJECT DESCRIPTION/JUSTIFICATION



The Coliseum lacks equipment to properly manage large presentations. Video screens, projectors and enhanced performance sound in several key meeting rooms will make the facility more competitive for general meetings and presentations.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/11
COMPLETION	06/12

TYPE REQUEST

CONTINUATION
X REVISION
NEW

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$200,000	\$0	\$200,000
Totals	\$0	\$0	\$200,000	\$0	\$200,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

CITY OF GREENSBORO

Capital Improvements Program 2006-12

SERVICE AREA	DEPARTMENT	DIVISION/PROGRAM	DISTRICT
Culture and Recreation	War Memorial Coliseum	Event Services	1

PROJECT TITLE	ACCOUNT NUMBER
War Memorial Auditorium Renovations	521 - 75 31 - 00

PROJECT DESCRIPTION/JUSTIFICATION



War Memorial Auditorium was originally constructed in 1958 to open in 1959. Since that opening, only 2 minor facility upgrades were made, both times adding small lobbies and minor stage work. The facility has been ignored for major maintenance and virtually left off of 3 major bond renovations over the last 35 years. Portions of War Memorial are now starting to deteriorate including: cracked walls, 46 year old HVAC equipment that can no longer function, outdated restrooms and sightlines, no handicap accessibility or toilets, and no pre-functionary or dedicated parking to make the facility a true performing arts center for the groups it serves. War Memorial is home to the Greensboro Symphony, the Greensboro Opera Company, the Nutcracker, the Triad Best of Broadway Series and is utilized approximately 250 days a year.

Complete renovation of the facility is proposed through the Coliseum architect, a theater consultant and the user groups defined above.

PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

PROJECTED DATES

BEGINNING	07/08
COMPLETION	01/10

TYPE REQUEST

CONTINUATION	
X REVISION	
NEW	

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$36,000,000	\$0	\$36,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$36,000,000	\$0	\$36,000,000

Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$36,000,000	\$0	\$0	\$0	\$0	\$36,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$36,000,000	\$0	\$0	\$0	\$0	\$36,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0